

LEGAL DEPARTMENT

BUDGET OVERVIEW

(\$ In Millions)	2005-2006	2005-2006	Over/	2007-2008	Budget to	2-yr %	1-yr %
	Budget	Estimate*	(Under)	Budget	Budget Difference	change	change
Total Budget	\$1.4	\$1.5	\$0.1	\$1.6	\$0.2	14.2%	7.1%
Total FTEs	4.25	4.25	0.00	4.25	0.00	0.0%	0.0%

* 2005-06 estimate provided by the department.

COST DRIVERS

Salaries and Benefits up \$90K

- Market and merit increases of 4.5% in 2007 and 2008. NOTE: Should not be construed as City's negotiating position.
- Medical premium increases of 13% per year.
- PERS rate increases of 132% between 2006 and 2008, as approved by the State Legislature.

Services up \$156K

- Inflationary increases of 2.6% and 2.5% for 2007 and 2008, respectively.
- Legal costs have increased significantly due to more personnel matters requiring the attorney's advice and time-consuming labor negotiations.

NEW PROGRAMS

No new programs.

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WHAT DO WE DO?		WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
			2005-2006	2007-2008	
PROSECUTORS OFFICE			\$754,762	\$843,836	
Prosecute gross misdemeanor, misdemeanor, and traffic infraction cases.	Ensure a safer community through the timely prosecution of misdemeanor offenses. Provide training and legal updates to City police officers.				Legally mandated under state law.
CIVIL LEGAL SERVICES			\$656,791	\$802,541	
Provide legal counsel to the Mayor, City Council, Boards and Commissions, and department staff, represent the City in civil and criminal proceedings, and negotiate labor contracts.	Ensure city business is conducted legally and that litigation risks are minimized.				Legally mandated under state law.
TOTAL LEGAL BUDGET			\$1,411,553	\$1,646,377	

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EXPENDITURE SUMMARY BY OBJECT

LEGAL	2005-2006 Budget	2005-2006 Estimate*	Over/ (Under)	2007-2008 Budget	Budget to Budget Difference
Salaries					
Salaries and Wages	629,487	629,487	0	664,859	35,372
Subtotal Salaries	629,487	629,487	0	664,859	35,372
Benefits					
MEBT	46,706	46,706	0	48,464	1,758
PERS	14,832	14,832	0	44,278	29,446
Medical	71,973	71,973	0	94,523	22,550
Worker's Comp	2,405	1,598	(807)	3,418	1,013
Other Benefits	1,380	1,380	0	1,380	0
Subtotal Benefits	\$137,296	\$136,489	(\$807)	\$192,063	\$54,767
Subtotal Sal/Ben	766,783	765,976	(807)	856,922	90,139
Supplies					
Office/Operating Supplies	14,234	2,800	(11,434)	2,078	(12,156)
Small Tools/Minor Equip./ Hardware/Software	2,000	100	(1,900)	2,078	78
Subtotal Supplies	\$16,234	\$2,900	(\$13,334)	\$4,156	(\$12,078)
Professional Services					
Communications	4,000	3,000	(1,000)	4,155	155
Legal Services	598,696	718,557	119,861	741,415	142,719
Professional Services	2,000	0	(2,000)	14,787	12,787
Repairs - Outside	2,000	1,000	(1,000)	2,078	78
Telephones	1,200	500	(700)	1,247	47
Travel	3,000	500	(2,500)	3,116	116
Tuition	2,000	2,000	0	2,077	77
Other svcs and charges	14,000	14,000	0	14,544	544
Subtotal Services	\$626,896	\$739,557	\$112,661	\$783,419	\$156,523
Interfund Transfers					
Fleet Maintenance	1,640	1,640	0	1,880	240
Subtotal Interfund Transfers	\$1,640	\$1,640	\$0	\$1,880	\$240
Total	\$1,411,553	\$1,510,073	\$98,520	\$1,646,377	\$234,824

* 2005-06 estimates provided by the department.